

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REHABILITATE ECONOMY PARKING LOT - GBIAH		Council District		C.I.P. Number:				
		Location: B	Served: ALL	A-0235				
		Geographic Reference: 5455-1303		Key Map: 374P		Neighborhood: 42		

Description: Project will improve drainage, repair pavements, add new toll booths, and employee facilities. Future phase provides permanent remote checking facility. Justification: Existing 15-years-old facility has outlived its useful life and requires an overhaul to serve current needs.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	876	100						976
Construction	9,780							9,780
Equipment								
Civic Art								
								0
Total Allocations	10,656	100						10,756

Source of Funds								
Airports Improvement Fund	876							876
98 Revenue Bonds	9,780	100						9,880
Total Funds	10,656	100						10,756

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT - HARDY CONNECTOR - GBIAH		Council District		C.I.P. Number: A-0261					
		Location: B	Served: ALL	Key Map: 374N		Neighborhood: 42			
		Geographic Reference: 5466-0603							
Description: Link JFK Blvd. with the off airport segment, approximately 6,500 feet of 4-lane road to be built by Harris County toll Road Authority to the boundary.		Operating and Maintenance Costs:(Thousands)							
Justification: Two improve airport accessibility and public convenience.		Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
									0
Total Allocations									0
Source of Funds									
Airports Improvement Fund									
98 Revenue Bonds									
FAA/AIP (Federal Funds)									
Total Funds									0

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OVERLAY RUNWAY 8-26 - GBIAH	Council District		C.I.P. Number: A-0263																																														
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42																																												
	Geographic Reference: 5467-0809																																																
Description: Project ultimately upgrades the structural capacity of the runway to current and foreseeable traffic needs, and funds interim repairs before the upgrade. Justification: Project needed to extend the useful life of this essential revenue producing facility.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
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Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,385	300						1,685
Construction	2,852		38,890					41,742
Equipment								
Civic Art								
								0
Total Allocations	4,237	300	38,890					43,427

Source of Funds								
Airports Improvement Fund	1,385	300						1,685
Revenue Bonds/Commercial Paper			38,890					38,890
2000 Revenue Bonds	2,852							2,852
Total Funds	4,237	300	38,890					43,427

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTH PARALLEL RUNWAY - GBIAH		Council District		C.I.P. Number: A-0304																																							
		Location: B	Served: ALL	Key Map: 334S		Neighborhood: 42																																					
		Geographic Reference: 5467-0812																																									
Description: Studies, Environmental Impact Statement, design, and construction of Runway 8L - 26R. Justification: To enhance airport capacity consistent with Master Plan recommendations.		Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <th></th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	12,885	600						13,485
Construction	135,203	5,000	3,342					143,545
Equipment								
Civic Art								
Other	3,022							3,022
Total Allocations	151,110	5,600	3,342					160,052

Source of Funds								
Airports Improvement Fund	-2,339		-15,058	-18,400	-17,500	-17,250	-17,000	
98 Revenue Bonds	1,393							1,393
2000 Revenue Bonds	37,074	600						37,674
Airport Rev Bond 2002 - 548/549	96,118	5,000						101,118
FAA/AIP (Federal Funds)	18,864		18,400	18,400	17,500	17,250	17,000	107,414
Total Funds	151,110	5,600	3,342					160,052

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REFURBISH PARKING GARAGE - HOU	Council District		C.I.P. Number: A-0310																																								
	Location: I	Served: ALL	Key Map: 575B		Neighborhood: 78																																						
	Geographic Reference: 5653-0506																																										
Description: Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td>4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td>1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td>5</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel		4				Supplies		1				Svcs. and Chgs						Capital Outlay						Total		5			
	2004	2005	2006	2007	2008																																						
Personnel		4																																									
Supplies		1																																									
Svcs. and Chgs																																											
Capital Outlay																																											
Total		5																																									
Justification: To maintain this revenue producing facility in a safe, useable, and attractive condition.			FTEs <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008		0	0	0																										
	2004	2005	2006	2007	2008																																						
	0	0	0																																								

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	136							136
Construction	1,877			651				2,528
Equipment								
Civic Art								
								0
Total Allocations	2,013			651				2,664

Source of Funds								
Airport Renl & Replacement Fund	1,957			651				2,608
98 Revenue Bonds	56							56
Total Funds	2,013			651				2,664

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINALS A&B UPGRADES - GBIAH			Council District		C.I.P. Number: A-0318							
			Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42					
			Geographic Reference: 5467-0404									
Description: ADA, fire-safety modifications/alarms, interior cleaning, painting, and refurbishing. Concourse construction and modifications.			Operating and Maintenance Costs:(Thousands)									
			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
			Personnel									
			Supplies									
			Svcs. and Chgs									
Justification: To comply with federal and building code requirements: improve public convenience and safety.			Capital Outlay									
			Total									
			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design	10,050							10,050				
Construction	152,573	840						153,413				
Equipment												
Civic Art												
								0				
Total Allocations	162,623	840						163,463				
Source of Funds												
Airports Improvement Fund	54,013	500						54,513				
98 Revenue Bonds	97,405							97,405				
Airport Rev Bond 2002 - 548/549		340						340				
FAA/AIP (Federal Funds)	11,205							11,205				
Total Funds	162,623	840						163,463				

2004- 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REHABILITATE TERMINAL C - GBIAH	Council District		C.I.P. Number: A-0322					
	Location: B	Served: ALL	Key Map: 374B			Neighborhood: 42		
	Geographic Reference: 5467-0905							
Description: Evaluate condition of HVAC, electrical systems, and concession area needs. Design and construct building expansion and repairs.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	12,904	4,285	2,900	900				20,989
Construction	83,697	500	1,900	40,600	9,000			135,697
Equipment								
Civic Art								
								0
Total Allocations	96,601	4,785	4,800	41,500	9,000			156,686
Source of Funds								
Airports Improvement Fund	550		4,800	900	9,000			15,250
Revenue Bonds/Commercial Paper				40,600				40,600
98 Revenue Bonds	14,025							14,025
2000 Revenue Bonds	20,214							20,214
Airport Rev Bond 2002 - 548/549	61,812	4,785						66,597
Total Funds	96,601	4,785	4,800	41,500	9,000			156,686

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VHF RADIO TRUNK SYSTEM - DOA		Council District		C.I.P. Number: A-0341																																								
		Location: BEI	Served: ALL	Key Map: 374/575/57		Neighborhood:																																						
		Geographic Reference: 5467-5653																																										
Description: Establish a radio trunking (relay) system to eliminate radio "dead spots" on the 3 airports and CBD Heliport.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2004	2005	2006	2007	2008																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Project is necessary to promote safety, efficiency and command control to operating/maintenance staff.			FTEs																																									

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	23							23
Construction	2,925							2,925
Equipment								
Civic Art								
Other		850						850
Total Allocations	2,948	850						3,798

Source of Funds								
Airports Improvement Fund	2,948							2,948
Airport Rev Bond 2002 - 548/549		850						850
Total Funds	2,948	850						3,798

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS CONSTRUCTION - DOA			Council District		C.I.P. Number: A-0348							
			Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: NA					
			Geographic Reference: N/A									
Description: Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants. Justification: Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.			Operating and Maintenance Costs:(Thousands)									
			<div> <div></div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
			Personnel									
			Supplies									
			Svcs. and Chgs									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design												
Construction		3,000	3,000	3,000	3,000	3,000	3,000	18,000				
Equipment												
Civic Art												
								0				
Total Allocations		3,000	3,000	3,000	3,000	3,000	3,000	18,000				
Source of Funds												
Airports Improvement Fund		2,250	2,250	3,000	2,250	2,250	2,250	14,250				
Airport Renl & Replacement Fund		750	750		750	750	750	3,750				
Total Funds		3,000	3,000	3,000	3,000	3,000	3,000	18,000				

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADDITIONAL STRUCTURED PARKING - GBIAH		Council District		C.I.P. Number: A-0351																																							
		Location: B	Served: ALL	Key Map: 374B		Neighborhood: 42																																					
		Geographic Reference:																																									
Description: Construct parking garage extension to Terminals A and B with baggage handling area on bottom level, related Projects A-0318 and A-0327. Justification: Intensified utilization of Terminal A and B require additional support facilities in this project.		Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td><td><u>2008</u></td></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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FTEs																																											

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	6,700							6,700
Construction	81,615	1,000						82,615
Equipment								
Civic Art								
								0
Total Allocations	88,315	1,000						89,315
Source of Funds								
98 Revenue Bonds	88,315							88,315
2000 Revenue Bonds		1,000						1,000
Total Funds	88,315	1,000						89,315

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CM SERVICES - GBIAH	Council District		C.I.P. Number: A-0352					
	Location: B	Served: ALL	Key Map: 374A			Neighborhood: 42		
	Geographic Reference: 5467-0604							
Description: Project coordination and construction management services for Terminal A and B modifications Related projects - A-0318, A-0327 and A-0351.			Operating and Maintenance Costs:(Thousands)					
Justification: Provides expert assistance to assure City's obligations for terminal expansion are achieved on time and budget.			Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction	15,650		2,000					17,650
Equipment								
Civic Art								
								0
Total Allocations	15,650		2,000					17,650
Source of Funds								
98 Revenue Bonds	5,978							5,978
2000 Revenue Bonds	9,672		2,000					11,672
Airport Rev Bond 2002 - 548/549								
Total Funds	15,650		2,000					17,650

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CITY OF HOUSTON

Project : PEOPLE MOVER EXTENSION - GBIAH	Council District		C.I.P. Number: A-0354							
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42					
	Geographic Reference: 5467-0604									
Description: Extend the people mover to the new International Terminal Complex.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total							
Justification: Project required to provide passenger connectivity between the International Terminal complex and other airport terminals.			FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2004	2005	2006	2007	2008			
Acquisition										
Design										
Construction	78,585	1,404	1,000					80,989		
Equipment										
Civic Art										
								0		
Total Allocations	78,585	1,404	1,000					80,989		
Source of Funds										
Revenue Bonds/Commercial Paper			1,000					1,000		
98 Revenue Bonds	9,651	1,404						11,055		
Airport Rev Bond 2002 - 548/549	68,934							68,934		
Total Funds	78,585	1,404	1,000					80,989		

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CITY OF HOUSTON

Project : FLEET MAINTENANCE SHOP - HOU	Council District		C.I.P. Number: A-0362																																														
	Location:	Served: ALL	Key Map: 575K			Neighborhood: 78																																											
	Geographic Reference: 5652-0610																																																
Description: Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards. Justification: Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design	60	131						191																																									
Construction			3,979					3,979																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations	60	131	3,979					4,170																																									
Source of Funds																																																	
Airports Improvement Fund	60	131	3,979					4,170																																									
Total Funds	60	131	3,979					4,170																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRFIELD DRAINAGE REPAIR - GBIAH			Council District		C.I.P. Number: A-0366							
			Location: B	Served: ALL	Key Map: 334S		Neighborhood: 42					
			Geographic Reference: 5467-0810									
Description: Clean, repair, improve as needed approximately 10 miles of airfield drainage ditches. Justification: Periodic major repairs to preserve the serviceability of these utilities essential for airfield operation.			Operating and Maintenance Costs:(Thousands)									
			<div> <div></div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
			Personnel									
			Supplies									
			Svcs. and Chgs									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design	452	130						582				
Construction	2,243							2,243				
Equipment												
Civic Art												
Consultant								0				
Total Allocations	2,695	130						2,825				
Source of Funds												
Airports Improvement Fund	300							300				
Airport Renl & Replacement Fund	2,395	130						2,525				
Total Funds	2,695	130						2,825				

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AVIATION PLANNING SERVICES - DOA			Council District		C.I.P. Number: A-0368				
			Location: BE	Served: ALL	Key Map: 374k		Neighborhood: 42		
			Geographic Reference: N/A						
Description: The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years. Justification: Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.			Operating and Maintenance Costs:(Thousands)						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2004	2005	2006	2007	2008		
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
other	7,250	5,500	5,000					17,750	
Total Allocations	7,250	5,500	5,000					17,750	
Source of Funds									
Airports Improvement Fund	5,900		5,000					10,900	
Airport Rev Bond 2002 - 548/549		5,500						5,500	
FAA/AIP (Federal Funds)	1,350							1,350	
Total Funds	7,250	5,500	5,000					17,750	

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ACCESS CONTROL SYSTEM MODIFICATIONS - DOA	Council District		C.I.P. Number: A-0372																																															
	Location: BEI	Served: ALL						Key Map: N/A Neighborhood: 42																																										
	Geographic Reference: N/A																																																	
Description: Security computer software and hardware modifications will interface/replace existing systems. Justification: Project is needed for system reliability and expansion for FAA security regulations.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
				2004	2005	2006	2007	2008																																										
			Personnel																																															
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Capital Outlay																																																		
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FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2004	2005	2006	2007	2008																																											
Acquisition																																																		
Design	275							275																																										
Construction	501							501																																										
Equipment																																																		
Civic Art																																																		
Other		2,220						2,220																																										
Total Allocations	776	2,220						2,996																																										
Source of Funds																																																		
Airports Improvement Fund	275							275																																										
98 Revenue Bonds	229							229																																										
Airport Rev Bond 2002 - 548/549	272	2,220						2,492																																										
Total Funds	776	2,220						2,996																																										